

4560 Mental Health Services Oversight and Accountability Commission

The Mental Health Services Oversight and Accountability Commission oversees implementation of the Mental Health Services Act. In collaboration with government and community partners, clients, and their family members, the Commission works to ensure Californians understand mental health is essential to overall health. The Commission holds public mental health systems accountable and provides oversight for eliminating disparities, promoting mental wellness, recovery and resiliency, and ensuring positive outcomes for individuals living with serious mental illness and their families.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
4170	Mental Health Services Oversight and Accountability Commission	25.5	23.2	26.2	\$52,599	\$71,575	\$70,658
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		25.5	23.2	26.2	\$52,599	\$71,575	\$70,658
FUNDING					2014-15*	2015-16*	2016-17*
0995	Reimbursements				\$-	\$22,000	\$22,000
3085	Mental Health Services Fund				52,599	49,575	48,658
TOTALS, EXPENDITURES, ALL FUNDS					\$52,599	\$71,575	\$70,658

LEGAL CITATIONS AND AUTHORITY

Welfare and Institutions Code, Division 5, Part 3, Part 3.1, Part 3.2, Part 3.6, Part 3.7, Part 3.8, Part 4, and Part 4.5.

MAJOR PROGRAM CHANGES

- Children's Mental Health Crisis-The Budget includes \$3 million Mental Health Services Fund on a one-time basis to establish a grant program for local governments focused on providing supports and training for families and triage personnel serving children and youth under age 21.

DETAILED BUDGET ADJUSTMENTS

		2015-16*			2016-17*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Workload Budget Change Proposals							
• Advocacy Contracts		\$-	\$-	-	\$-	\$2,736	-
• Innovation Plan Reviews		-	-	-	-	396	3.0
Totals, Workload Budget Change Proposals		\$-	\$-	-	\$-	\$3,132	3.0
Other Workload Budget Adjustments							
• Item 4560-001-3085, Budget Act of 2014 as reappropriated by Item 4560-491, Budget Act of 2016		\$-	\$-	-	\$-	\$1,043	-
• Expenditure by category redistribution		-	637	-	-	637	-
• Item 4560-001-3085, Budget Act of 2013 as reappropriated by Item 4560-491, Budget Act of 2014		-	7,100	-	-	-	-
• Salary Adjustments		-	54	-	-	54	-
• Benefit Adjustments		-	30	-	-	38	-
• Retirement Rate Adjustments		-	19	-	-	19	-
• Budget Position Transparency		-	-637	-6.8	-	-637	-6.8
Totals, Other Workload Budget Adjustments		\$-	\$7,203	-6.8	\$-	\$1,154	-6.8
Totals, Workload Budget Adjustments		\$-	\$7,203	-6.8	\$-	\$4,286	-3.8
Policy Adjustments							
• Children's Crisis Services		\$-	\$-	-	\$-	\$3,000	-
Totals, Policy Adjustments		\$-	\$-	-	\$-	\$3,000	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4560 Mental Health Services Oversight and Accountability Commission - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Budget Adjustments	\$-	\$7,203	-6.8	\$-	\$7,286	-3.8

PROGRAM DESCRIPTIONS**4170 - MENTAL HEALTH SERVICES OVERSIGHT AND ACCOUNTABILITY COMMISSION**

The Commission was established to provide oversight and accountability for the Mental Health Services Act (MHSA), Adult and Older Adult System of Care Act and Children's Mental Health Services Act. The Commission's primary roles include: (1) providing oversight, review, accountability, and evaluation of projects and programs supported with MHSA funds, (2) ensuring that services provided pursuant to the MHSA are cost-effective and in accordance with recommended best practices, (3) providing oversight and accountability of the MHSA funded community mental health system, (4) reviewing and approving county Innovation Program and Expenditure Plans, (5) providing counties technical assistance in MHSA program plan development to accomplish the purposes of the MHSA, and (6) administering the Mental Health Wellness Act of 2013 Triage Personnel grants. The Commission also advises the Governor and the Legislature regarding state actions to improve care and services for people with mental illness.

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
4170	MENTAL HEALTH SERVICES OVERSIGHT AND ACCOUNTABILITY COMMISSION			
	State Operations:			
0995	Reimbursements	-	22,000	22,000
3085	Mental Health Services Fund	\$52,599	\$49,575	\$48,658
	Totals, State Operations	\$52,599	\$71,575	\$70,658
	TOTALS, EXPENDITURES			
	State Operations	52,599	71,575	70,658
	Totals, Expenditures	\$52,599	\$71,575	\$70,658

EXPENDITURES BY CATEGORY

1 State Operations		Positions			Expenditures		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES							
	Baseline Positions	30.0	30.0	30.0	\$2,397	\$2,398	\$2,398
	Budget Position Transparency	-	-6.8	-6.8	-	-637	-637
	Total Adjustments	-4.5	-	3.0	-492	54	279
	Net Totals, Salaries and Wages	25.5	23.2	26.2	\$1,905	\$1,815	\$2,040
	Staff Benefits	-	-	-	846	997	1,106
	Totals, Personal Services	25.5	23.2	26.2	\$2,751	\$2,812	\$3,146
OPERATING EXPENSES AND EQUIPMENT					\$6,617	\$7,663	\$12,469
SPECIAL ITEMS OF EXPENSES					43,231	61,100	55,043
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)					\$52,599	\$71,575	\$70,658

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4560 Mental Health Services Oversight and Accountability Commission - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$22,000	\$22,000
TOTALS, EXPENDITURES	\$-	\$22,000	\$22,000
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$41,244	\$42,372	\$47,615
Allocation for employee compensation	42	54	-
Allocation for staff benefits	17	30	-
Budget position transparency	-	-637	-
Expenditure by category redistribution	-	637	-
Section 3.60 pension contribution adjustment	65	19	-
Prior Year Balances Available:			
Item 4560-001-3085, Budget Act of 2013 as reappropriated by Item 4560-491, Budget Acts of 2014 and 2016	19,374	-	-
Item 4560-001-3085, Budget Act of 2013 as reappropriated by Item 4560-491, Budget Acts of 2014 and 2016	-	7,100	-
Item 4560-001-3085, Budget Act of 2014 as reappropriated by Item 4560-491, Budget Act of 2016	-	-	1,043
Totals Available	\$60,742	\$49,575	\$48,658
Balance available in subsequent years	-8,143	-	-
TOTALS, EXPENDITURES	\$52,599	\$49,575	\$48,658
Total Expenditures, All Funds, (State Operations)	\$52,599	\$71,575	\$70,658

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	30.0	30.0	30.0	\$2,397	\$2,398	\$2,398
Budget Position Transparency	-	-6.8	-6.8	-	-637	-637
Salary and Other Adjustments	-4.5	-	-	-492	54	54
Workload and Administrative Adjustments						
Innovation Plan Reviews						
Hlth Program Spec II	-	-	2.0	-	-	150
Research Program Spec II	-	-	1.0	-	-	75
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	3.0	\$-	\$-	\$225
Totals, Adjustments	-4.5	-6.8	-3.8	-\$492	-\$583	-\$358
TOTALS, SALARIES AND WAGES	25.5	23.2	26.2	\$1,905	\$1,815	\$2,040

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